

Message Text

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ACTION MMO-04

INFO OCT-01 EUR-12 ISO-00 SIG-03 A-01 PER-05 CIAE-00
DODE-00 PM-05 H-02 INR-10 L-03 NSAE-00 NSC-05
PA-02 SP-02 SS-15 ICA-20 AID-05 COME-00 EB-08
FRB-01 TRSE-00 XMB-04 OPIC-06 LAB-04 SIL-01
OMB-01 SCS-06 CA-01 VO-03 ABF-01 /131 W
-----113624 291424Z /43

P 291231Z APR 78
FM AMEMBASSY BUDAPEST
TO SECSTATE WASHDC PRIORITY 1342

UNCLAS SECTION 1 OF 3 BUDAPEST 1745

E.O.11652: NA
TAGS: OGEN
SUBJECT: FY-80 GOALS/OBJECTIVES AND RESOURCE MANAGEMENT (GORM)
PROCESS

REF: STATE 63477

1. THE EMBASSY SUBMITS HERewith ITS ANALYSIS OF USG ACTIVITIES
IN HUNGARY AND OUR CONTRIBUTION TO GORM. WE HAVE FOLLOWED THE
GUIDANCE IN STATE 63477 TO ARRIVE AT OUR RECOMMENDATIONS FOR
STAFF LEVELS. IN OUR SUBMISSION, WE REFER TO THE GOALS AND
OBJECTIVES OF U.S. POLICY AS OUTLINED BY THE DEPARTMENT IN
STATE 295530 (DEC 77) AND OUR COMMENT THEREON (BUDAPEST 699)
-- BOTH CLASSIFIED SECRET.

2. AS THE DEPARTMENT WILL SEE, WE BELIEVE THAT THE ATTAINMENT
OF ESSENTIAL U.S. GOALS AND OBJECTIVES WILL BE COMPROMISED BY
ANY REDUCTION IN EMBASSY RESOURCES. IN FACT, WE RECOMMEND A
MODEST INCREASE, AND HAVE THEREFORE EXERCISED OUR OPTION TO
SUBMIT PACKAGE IV.

3. WE HAVE REVIEWED THE ACTIVITIES OF OTHER USG AGENCIES IN
BUDAPEST, THEIR CONTRIBUTION TO U.S. GOALS AND OBJECTIVES
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AND THEIR RESOURCES. WE FIND THAT THEY ARE APPROPRIATE
AND RECOMMEND NO DECREASE IN THEIR RESOURCES, WHICH ARE
MINIMAL IN ANY CASE AT PRESENT LEVELS. THE ENTIRE
IMPACT OF REDUCTIONS IN EMBASSY STAFFING FALLS ON STATE
ELEMENTS, IN ACCORDANCE WITH THE GUIDANCE IN STATE 81346.

ZBB-1

1. TOTAL U.S. PERSONNEL 20
 2. TOTAL FSL 39
 3. TOTAL PERSONNEL RESOURCES AT THE MISSION 59
 A. PACKAGE I (LINE 3 X 90 PER CENT) 53
 B. PACKAGE II (LINE 3 X 5 PER CENT) 3
 C. PACKAGE III (LINE 3 X 5 PER CENT) 3

ZBB-2 PACKAGE WORKSHEET
 ZERO-BASE BUDGETING
 FY-1980
 PERSONNEL RESOURCE WORKSHEET

(LEFT HALF OF CHART)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
FUNC.	FY-1978			PACKAGE I		
	AMER	AMER		AMER	AMER	
	OFF. STAFF	FSL		OFF.	STAFF	FSL
EXEC	2	2	1	2	2	1
POL/LAB	1	-	2	1	-	1
E/C	3	1	2	2	1	2
CONS	2	-	8	2	-	7
ADMIN	4	5	26	3	5	24
TOTAL THIS						
PACKAGE	12	8	39	10	8	35
CUMUL.						
TOTAL	12	8	39	10	8	35

(RIGHT HALF OF CHARG)

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	(8)	(9)	(10)	(11)	(12)	(13)
	PACKAGE II		PACKAGE III		PACKAGE IV	
	AMER	AMER	AMER	AMER	AMER	AMER
	OFF	STAFF	FSL	OFF.	STAFF	FSL
EXEC	-	-	-	-	-	-
POL/LAB	-	-	1	-	-	1
E/C	1	-	-	-	-	1
CONS	-	-	-	-	1	-
ADMIN	-	-	1	1	-	-
TOTAL THIS						
PACKAGE	-1	-	2	1	-	1
CUMUL.						
TOTAL	11	8	37	12	8	40

ZBB-3

4. WE HAVE SELECTED 90 PER CENT OF OUR CURRENT LEVEL AS THE MINIMUM LEVEL AT WHICH THE EMBASSY CAN EFFECTIVELY PURSUE U.S. AGREED GOALS AND OBJECTIVES IN HUNGARY. THE ENTIRE RANGE OF EMBASSY ACTIVITIES AT THIS LEVEL WOULD BE AFFECTED THROUGH DECREASES IN THE ECONOMIC, POLITICAL, CONSULAR AND ADMINISTRATIVE SECTIONS. COMMERCIAL WORK WOULD BE PARTICULARLY

SEVERELY CUT BACK.

5. AT THE MINIMUM LEVEL THE FIVE-MAN EXECUTIVE STAFF (TWO OFFICERS, TWO STAFF, AND ONE FSL) WOULD CONTINUE TO CONDUCT POLICY FORMULATION AND MANAGEMENT GUIDANCE IN SUPPORT OF OBJECTIVES I, II, AND III.

6. THE POLITICAL SECTION (ONE OFFICER AND ONE FSL) WOULD CONTINUE ITS PRESENT REPORTING AND REPRESENTATIONAL FUNCTIONS IN SUPPORT OF OBJECTIVES I AND II. THE POST PUBLICATION PROCUREMENT PROGRAM, CARRIED OUT ON BEHALF OF 14 GOVERNMENT AGENCIES, WOULD HAVE TO BE ABANDONED OR PERFORMED BY THE POLITICAL OFFICER. IN THE LATTER CASE HIS REPORTING AND REPRESENTATIONAL UNCLASSIFIED

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WORK, AS WELL AS ESSENTIAL BIOGRAPHIC REPORTING, WOULD HAVE TO BE CURTAILED.

7. THE E/C SECTION (TWO OFFICERS, ONE STAFF, AND TWO FSL'S) COULD CONTINUE ITS REPORTING PROGRAM AND REPRESENTATION IN SUPPORT OF OBJECTIVES I AND III AT A REDUCED LEVEL. THE ELIMINATION OF A COMMERCIAL OFFICER WOULD REDUCE TRADE PROMOTION WORK BY 80 PER CENT.

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INFO OCT-01 EUR-12 ISO-00 SIG-03 A-01 PER-05 CIAE-00
DODE-00 PM-05 H-02 INR-10 L-03 NSAE-00 NSC-05
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FRB-01 TRSE-00 XMB-04 OPIC-06 LAB-04 SIL-01
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-----113630 291424Z /45

P 291231Z APR 78

FM AMEMBASSY BUDAPEST

TO SECSTATE WASHDC PRIORITY 1343

UNCLAS SECTION 2 OF 3 BUDAPEST 1745

8. THE CONSULAR SECTION (TWO OFFICERS AND SEVEL FSL'S) COULD ISSUE THE EXPECTED 125 IMMIGRANT VISAS, PROCESS THE EXPECTED 12,150 NIV APPLICATIONS AND HANDLE THE EXPECTED 3,331 SCS CASES. PROCESSING OF NIV'S, MAIL-ING OUT OF MONTHLY FEDERAL BENEFIT CHECKS, AND SUCH SERVICES AS REPORTS OF DEATH (SOME 75 ANNUALLY) WOULD BE GREATLY DELAYED.

9. THE ADMINISTRATIVE SECTION (THREE OFFICERS, FIVE STAFF, AND 24 FSL'S) COULD CONTINUE TO PROVIDE KEY ADMINISTRATIVE SERVICES. THE POST SECURITY PROGRAM WOULD HAVE TO BE CARRIED OUT BY A REGIONAL OFFICER AND ROUTINE MAINTENANCE SERVICES PROVIDED ALL USG AGENCIES WOULD BE CURTAILED.

10. RESOURCE REQUIREMENTS.

	FY-78	FY-79	THIS PKG	FY-80
			ONLY	CUMUL
OFFICER	12	12	10	10
STAFF	8	8	8	8
FSL	39	39	35	35
TOTAL	59	59	53	53

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11. THE BASIC STRUCTURE AND TOOLS WITH WHICH THE EMBASSY SUPPORTS OBJECTIVES I AND II REMAIN INTACT. THE REDUCTION OF AN OFFICER POSITION IN THE E/C SECTION WOULD CAUSE A REDUCTION OF 80 PER CENT IN THE POST'S COMMERCIAL PROGRAM. RESPONSIBILITY FOR 20 PER CENT OF THIS PROGRAM WOULD BE ASSUMED BY THE REMAINING TWO OFFICERS, WHO WOULD HAVE TO REDUCE CORRESPONDINGLY THEIR ECONOMIC REPORTING. WE BELIEVE THAT THIS EFFECT WOULD BE UNACCEPTABLEY SEVERE, ESPECIALLY FOLLOWING ON THE SIGNINF OF THE FIRST HUNGARIAN-U.S. TRADE AGREEMENT, WHICH IS DESIGNED TO INCREASE OUR COMPETITIVENESS IN HUNGARY AND SHOULD RESULT IN A MARKED INCREASE IN THE NUMBER OF U.S. BUSINESSMEN SEEKING COMMERCIAL INFORMATION AND ASSISTANCE FROM THE EMBASSY.

12. THE CONSULAR SECTION WOULD BE REORGANIZED SO THAT IT COULD CONTINUE TO PERFORM ESSENTIAL SERVICES. NEVERTHELESS, PROMPT PROCESSING OF NIV'S WOULD BE ADVERSELY AFFECTED. EVEN MORE SERIOUSLY, THE EFFICIENCY WITH WHICH THE EMBASSY CURRENTLY EXTENDS CITIZENSHIP SERVICES WOULD BE SEVERELY CURTAILED. SOME SHIFTING OF TYPING RESPONSIBILITIES FROM THE CONSULAR SECTION TO THE ADMINISTRATIVE SECTION, WHICH IS HARD-PUT AS IT IS, WOULD BE NECESSARY.

13. THE ELIMINATION OF THE PUBLICATION PROCUREMENT CLERK WOULD MEAN THE 14 USG AGENCIES WOULD HAVE TO PROCURE THEIR PUBLICATIONS FROM HUNGARY THROUGH ANOTHER CHANNEL. WHILE THE POLITICAL OFFICER WOULD TRY TO ASSUME SOME OF THIS WORK, HIS DOING SO WOULD NOT BE COST EFFECTIVE. IT WOULD ALSO CUT INTO HIS REPORTING AND REPRESENTATIONAL ACTIVITIES, WHICH ARE ALREADY MINIMAL IN THIS ONE OFFICER SECTION.
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14. ELIMINATION OF THE POST SECURITY OFFICER WOULD MEAN THAT WE WOULD HAVE TO LOOK TO A REGIONAL SECURITY OFFICER TO PROVIDE THE ESSENTIALS OF THE POST'S SECURITY PROGRAM. ELIMINATION OF TWO CRAFTSMEN WOULD CURTAIL THE EMBASSY'S ABILITY TO PERFORM REGULAR MAINTENANCE OF EXTENSIVE REAL ESTATE HOLDINGS IN BUDAPEST. THE MAINTENANCE SERVICES THUS CURTAILED WOULD HAVE TO BE PROCURED FROM THE HUNGARIAN GOVERNMENT AT INCREASED COST. EMPLOYEE MORALE WOULD ALSO SUFFER, AS THERE WOULD BE DELAYS ENCOUNTERED IN OBTAINING MAINTENANCE.

15. DECISION UNIT: HUNGARY
PACKAGE II OF IV
ACTIVITY DESCRIPTION: AT THIS LEVEL TRADE PROMOTION ACTIVITIES WOULD BE RESTORED TO THE CURRENT LEVEL WITH THE RESTORATION OF THE COMMERICAL OFFICER, WHOSE ACTIVITIES WOULD FALL ENTIRELY IN THE TRADE PROMOTION FIELD (OBJECTIVE III) THE ECONOMIC OFFICER COULD THEN RESTORE HIS REPORTING AND REPRESENTATIONAL ACTIVITIES TO THEIR PREVIOUS LEVELS.

16. THE RESTORATION OF AN FSL IN THE ADMINISTRATIVE SECTION WOULD PERMIT THAT SECTION TO RESUME KEY MAINTENANCE APPROACHING PRESENT LEVELS. THE RESTORATION OF THE PUBLICATION PROCUREMENT POSTIION WOULD ALLOW THE EMBASSY TO RESUME THIS VALUABLE ACTIVITY.

17. RESOURCE REQUIREMENTS.

	FY-78	FY-79	THIS PKG	FY-80
			ONLY	CUMUL
OFFICER	12	12	1	11
STAFF	8	8	-	8
FSL	39	39	2	37
TOTAL	59	59	3	56

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ACTION MMO-04

INFO OCT-01 EUR-12 ISO-00 SIG-03 A-01 PER-05 CIAE-00
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PA-02 SP-02 SS-15 ICA-20 AID-05 COME-00 EB-08
FRB-01 TRSE-00 XMB-04 OPIC-06 LAB-04 SIL-01
OMB-01 SCS-06 CA-01 VO-03 ABF-01 /131 W
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FM AMEMBASSY BUDAPEST
TO SECSTATE WASHDC PRIORITY 1344

UNCLAS SECTION 3 OF 3 BUDAPEST 1745

18. DECISION UNIT: HUNGARY
PACKAGE III OF IV
ACTIVITY DESCRIPTION: THE EMBASSY WOULD RESUME ITS
PRESENT LEVELS OF OPERATIONS IN SUPPORT OF OBJECTIVES
I, II, AND III.

19. RESOURCE REQUIREMENTS.

	FY-78	FY-79	THIS PKG	FY-80
			ONLY	CUMUL
OFFICER	12	12	1	12
STAFF	8	8	-	8
FSL	39	39	2	39
TOTAL	59	59	3	59

20. WITH THE RESUMPTION OF CURRENT ACTIVITIES, THE
CONSULAR SECTION WOULD BE ADEQUATELY STAFFED TO MEET
PRESENT AND ANTICIPATED WORKLOADS. THE POLITICAL
SECTION WOULD REMAIN UNDERSTAFFED THROUGH THE LACK
OF STAFF PERSONNEL. THE E/C SECTION WOULD STILL BE
INADEQUATELY STAFFED TO MEET ANTICIPATED INCREASES
IN ITS WORK LOAD. THE ADMINISTRATIVE SECTION WOULD
CONTINUE TO BE STRETCHED TO THE BREAKING POINT, BUT
WOULD BE ABLE TO PROVIDE KEY MAINTENANCE AND SUPPORT
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AT PRESENT LEVELS.

21. DECISION UNIT: HUNGARY

PACKAGE IV OV IV

ACTIVITY DESCRIPTION: THE MODEST INCREASE IN RESOURCES OUTLINED BELOW WOULD PERMIT THE E/C SECTION TO MEET AN INCREASED DEMAND FOR SERVICES FROM THE U.S. BUSINESS COMMUNITY WHICH WE ANTICIPATE WILL BE CAUSED BY THE EXTENSION OF MFN. PROVISION OF A SECRETARY TO THE POLITICAL SECTION WOULD PERMIT NOT ONLY INCREASED EFFECTIVENESS FOR THAT SECTION, BUT WOULD ALSO FILL AN EXISTING GAP IN THE SECRETARIAL SERVICES PROVIDED TO OTHER SECTIONS FOR CLASSIFIED WORK.

22. RESOURCE REQUIREMENTS.

	FY-78	FY-79	THIS PKG	FY-80
			ONLY	CUMUL
OFFICER	12	12	-	12
STAFF	8	8	1	9
FSL	39	39	1	40
TOTAL	59	59	2	61

23. THERE ARE ONLY TWO U.S. GOVERNMENT AGENCIES REPRESENTED IN EMBASSY BUDAPEST OUTSIDE OF STATE: DOD AND ICA. WE HAVE REVIEWED THEIR ACTIVITIES AND STAFFING AND HAVE FOUND THEM TO BE MINIMAL, APPROPRIATE, AND FULLY SUPPORTIVE OF OBJECTIVES I, II, AND III. FOR THE PURPOSES OF ZBB, WE RECOMMEND THE FOLLOWING ORDERING OF PRIORITIES:

A. ICA. ICA BUDAPEST HAS SUBMITTED A ZBB PACKAGE WHICH RECOMMENDS REGIONALIZATION OF ADMINISTRATIVE SUPPORT AND REDUCTION OF MEDIA DISTRIBUTION TO UNCLASSIFIED

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MEET A TEN PER CENT REDUCTION. WE CONCUR IN THIS ANALYSIS AND RECOMMENDATION.

B. DOD. THE DAO HAS RECENTLY SUBMITTED ITS BUDGET REQUEST AND ESTIMATES. IF A TEN PER CENT REDUCTION IS NECESSARY, WE WOULD LOOK FOR SAVINGS IN THE AREA OF MOTORPOOL OPERATION AND VEHICLE MAINTENANCE. INTEGRATION OF THE DAO AND EMBASSY MOTOR POOLS UPON CONSTRUCTION OF AN EMBASSY GARAGE (PRESENTLY BEING DESIGNED IN WASHINGTON), AND RELIANCE ON COMMERCIAL REPAIR FACILITIES IN VIENNA FOR OTHER THAN

ROUTINE MAINTENANCE WOULD BE THE TWO STEPS WE WOULD RECOMMEND.

24. AS FOR STATE ACTIVITIES, WE RELUCTANTLY CONCLUDE THAT REDUCTIONS IN OUR IN-COUNTRY TRAVEL PROGRAM AND COMMERCIAL PROGRAM, ELIMINATION OF PUBLICATIONS PROCUREMENT, AND DEFERRAL OF MAINTENANCE AND EQUIPMENT PURCHASES WOULD BE THE ACTIVITIES WHICH WE WOULD HAVE TO CURTAIL IN THAT ORDER. THE RANK ORDER FOLLOWS:

- (1) IN-COUNTRY TRAVEL: REDUCED TO ABSOLUTE MINIMUM (OBJECTIVES I, II, AND III).
- (2) TECHNICAL SALES SEMINAR: REDUCED TO TWO PER YEAR (OBJECTIVE III).
- (3) REGIONALIZATION OF ICA ADMIN SUPPORT (OBJECTIVE II).
- (4) RESTRUCTURING OF DAO VEHICLE SUPPORT.
- (5) ELIMINATION OF PUBLICATIONS PROCUREMENT
- (6) DEFERRAL OF MAINTENANCE AND EQUIPMENT PURCHASES.

25. THIS REPORT IS SUBMITTED IN COMPLIANCE WITH THE DEPARTMENT'S DEADLINES. ITS CONCLUSIONS ARE SUBJECT TO REVIEW BY THE AMBASSADOR UPON HIS RETURN FROM CONSULTATIONS IN APPROXIMATELY TWO WEEKS.

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